

## 01 - TOTAL BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$123,815,184	\$120,195,638	\$125,432,796	\$128,047,954	\$122,185,997	(\$3,246,799)
STATE GENERAL FUND BY:						
Interagency Transfers	21,870,815	44,163,264	44,202,764	43,769,069	45,339,890	1,137,126
Fees & Self-gen. Revenues	24,545,859	55,948,260	58,085,621	57,271,696	62,995,772	4,910,151
Statutory Dedications	39,071,204	35,300,413	44,016,643	35,044,657	33,071,838	(10,944,805)
Interim Emergency Board	1,613,473	0	4,885,937	0	0	(4,885,937)
FEDERAL FUNDS	118,535,355	141,813,979	158,947,720	142,714,469	144,939,496	(14,008,224)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$329,451,890</b>	<b>\$397,421,554</b>	<b>\$435,571,481</b>	<b>\$406,847,845</b>	<b>\$408,532,993</b>	<b>(\$27,038,488)</b>
EXPENDITURES & REQUEST:						
Executive Office	\$44,227,186	\$46,672,396	\$56,223,975	\$49,435,539	\$43,162,108	(\$13,061,867)
Office of Indian Affairs	9,474,754	10,272,965	10,272,965	10,273,355	10,298,126	25,161
Mental Health Advocacy Service	747,028	700,931	700,931	743,376	806,265	105,334
Division of Administration	113,368,759	167,218,225	173,507,310	170,483,945	174,846,434	1,339,124
Patient's Compensation Fund Oversight Board	1,326,497	1,476,257	1,476,257	1,523,402	1,629,769	153,512
Department of Military Affairs	49,994,795	40,176,621	58,570,532	42,663,567	41,020,378	(17,550,154)
Workforce Commission Office	7,050,953	6,090,543	7,686,543	4,144,749	5,143,211	(2,543,332)
Office of Women's Services	6,419,181	6,826,174	6,956,445	7,163,867	6,997,529	41,084
Louisiana Stadium and Exposition District	9,729,998	31,793,577	33,793,577	32,549,266	35,215,574	1,421,997
Board of Tax Appeals	224,037	254,598	254,598	266,882	256,595	1,997
Louisiana Commission on Law Enforcement and the Administration of Criminal Justice	30,846,518	33,461,454	33,650,535	34,264,563	35,002,751	1,352,216
Department of Veterans Affairs	3,348,795	3,250,775	3,344,587	3,736,508	3,536,230	191,643
Louisiana War Veterans Home	6,581,846	7,101,018	7,101,018	7,249,039	7,071,765	(29,253)
Northeast Louisiana War Veterans Home	5,394,747	5,714,548	5,620,736	5,854,015	5,694,384	73,648
Office of Elderly Affairs	40,716,796	36,411,472	36,411,472	36,495,772	37,851,874	1,440,402
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$329,451,890</b>	<b>\$397,421,554</b>	<b>\$435,571,481</b>	<b>\$406,847,845</b>	<b>\$408,532,993</b>	<b>(\$27,038,488)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	1,232	1,156	1,164	1,166	1,168	4
Unclassified	377	488	489	489	476	(13)
<b>TOTAL</b>	<b>1,609</b>	<b>1,644</b>	<b>1,653</b>	<b>1,655</b>	<b>1,644</b>	<b>(9)</b>